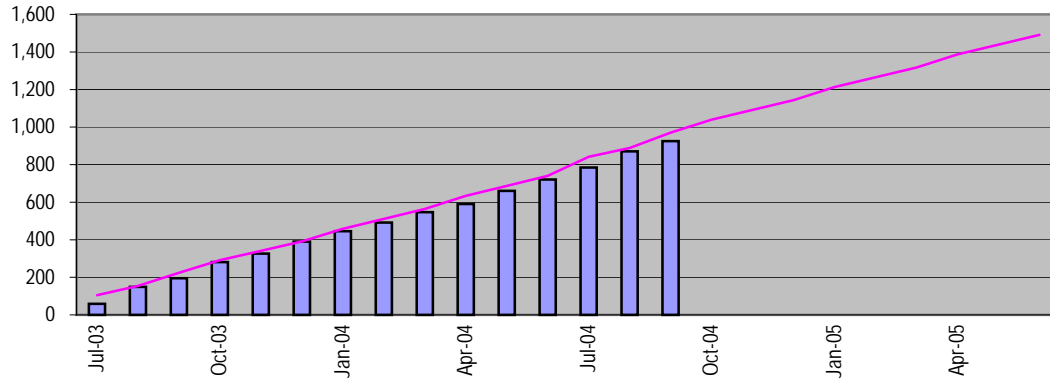


# Sentencing Guidelines Commission

## Summary Financial Report for 2003-05 Biennium to Date

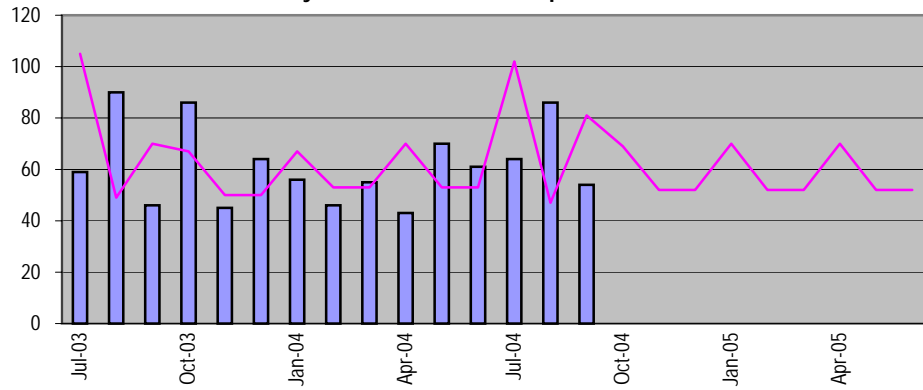
Dollars in Thousands

**Planned vs. Actual Cumulative Expenditures - All Funds**



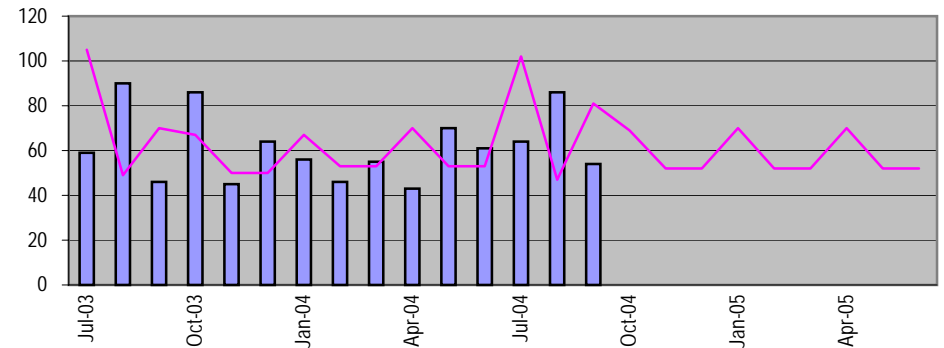
All Funds Variance to Date  
 \$45 Underexpenditure  
 4.6% Underexpenditure

**Monthly Planned vs. Actual Expenditures - GFS**



Actuals (Vertical bars)

**Monthly Planned vs. Actual Expenditures - All Funds**



Estimates (line)

# Sentencing Guidelines Commission

## Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

### Program/Fund Expenditure Detail

Expenditures by Program	Estimate <sup>1</sup>	Actual	Variance	% Var.
Administration	\$970	\$925	\$45	4.6%
<b>Total</b>	<b>\$970</b>	<b>\$925</b>	<b>\$45</b>	<b>4.6%</b>

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$970	\$925	\$45	4.6%
<b>Total</b>	<b>\$970</b>	<b>\$925</b>	<b>\$45</b>	<b>4.6%</b>

FTEs by Program	Estimate	Actual	Variance	% Var.
Administration	10.5	8.0	2.5	23.8%
<b>Total</b>	<b>10.5</b>	<b>8.0</b>	<b>2.5</b>	<b>23.8%</b>

### Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
General Fund - Basic Account	\$0	\$1	\$1	N/A

### Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$0	\$1	\$1	N/A

### Fund Balances Showing Deficits <sup>2</sup>

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

Negative Variance - denotes possible problem

<sup>1</sup> Estimates include the OFM Official Allotment plus Unanticipated Receipts

<sup>2</sup> Only Includes Accounts for the Administering Agency